



Departmental Business Plan and Outlook

Enterprise Technology Services Department
(ETSD)

FY 2004-05
FY 2005-06

Reporting Period

1st Qtr FY 04-05

February 11, 2005

Delivering Excellence Every Day

Approved by:


Department Director


Chief Information Officer

MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

ES4-1: User friendly e-government sharing information and providing expanded hours and services

Provide multiple methods of access to government enhancing information availability and quality of service

- Implement Tax Inquiry
 - **Completed**
- Implement Occupational Licenses Inquiry
 - **Completed**
- Implement Building Permit Inquiry
 - **Completed Certificate of Occupancy**
- Support implementation of 311 Answer Center to expand County services and make information more easily accessible
 - Implement Phase I and II of Motorola CSR and Contact Center

Phase I was implemented on November 29th, 2004. Currently planning upgrade to version 3.10 of the software. 50% completed as of 1QTR05.

- ☒ *Strategic Plan*
- ☒ *Business Plan*
- ☐ *Budgeted Priorities*
- ☐ *Customer Service*
- ☐ *ECC Project*
- ☐ *Workforce Dev.*
- ☐ *Audit Response*
- ☐ *Other* _____
 (Describe)

ES4-2 Available, reliable systems

Improve network infrastructure architecture, interoperability and reliability (measured by overall uptime percentage for all systems).

The Enterprise Core DWDM network has been fully implemented to provide a resilient and fault tolerant core. ETSD is in the process of provisioning and replacing the existing SONET infrastructure to further improve core network services. South Dade Government Center, WASD and Elections/311 have been upgraded to Resilient Packet Ring (RPR) SONET services, improving core network reliability to these sites. "Core Network Services have maintained in excess of 99.6% availability for the first Quarter."

Centralize Security Alerts

Field Services Division met with MDT established centralized management and alerting of the 511 IVR System using ETSD Enterprise Monitoring and Alerting Services.

Field Services Division commenced meetings with MDT to establish centralized management and alerting of the Special Transportation IVR System, using ETSD Enterprise Monitoring and Alerting Services.

Implement a Countywide Architecture Design

- Develop and publish enterprise standards that are sanctioned and published by IT Governance to ensure interoperability of systems in order to minimize downtime and outages.
 - Research and publish county's acceptable protocols. (3Q06)
- A Planning and Architecture group was formed and tasked with documenting the wiring infrastructure and standards. The group has published a draft document which is being finalized for publication and distribution to departmental IT contacts for review and adoption.

Perform County-Wide Cyber Security Risk Assessment

- Perform ISO 17799 Risk Assessment to determine the current level of risk throughout the County.
 - Prepare justification for grant approval by board.

Received Grant approval from BOCC

Backup and Restore Services

- All production systems must be properly backed up with a well-documented restore process in order to ensure system availability and reliability. (Contingent on funding)
 - Provide enterprise back up services to all county departments.

This initiative was contingent on funding. ETSD's existing distributed backup architecture is at maximum utilization, preventing additional new backup jobs from being added. At this juncture, systems are in jeopardy as funding has not been allocated to provide the required backup service, resulting in an inability to restore data which may be inadvertently lost.

☒ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

<p>It is imperative that funding be approved order to enhance the infrastructure to meet the existing requirements for enterprise backup services.</p> <p>ETSD has engaged Veritas professional services to consult and develop the interfaces required to provide the online reporting and billing capabilities through the extracts of data from Veritas into the CIMS billing system.</p>	
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<p><i>ES4-4: Smart, Coordinated IT Investments</i> Enterprise Level Purchasing</p> <ul style="list-style-type: none"> ▪ Enterprise Software License Agreements (ESLA's) to leverage the County's purchasing power <p style="margin-left: 40px;">Field Service Division along with the ITBO office commenced preliminary planning and work preparing for negotiations for new Microsoft Enterprise Agreement.</p> 	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
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ES4-5: Technology Projects completed as planned
Project Management Training and Certification

- Implement Project Management Training and PMP certification as the baseline requirement for Project Managers within ETSD
 - By the end of FY05 have a total of 25 ETSD staff members trained for PMP certification.

Twenty staff members from ETSD have attended PMP certification training and received a Masters Certificate, meeting the FY05 target.

- Percentage of ETSD staff members who were PMP trained and will be PMP certified within one year of course completion

Offer Microsoft Project Training through Authorized Provider

- Develop a Microsoft Project Training Plan for ETSD staff members. Plan should include: type of training/who/schedule

Training plan will be prepared by the end of Q3 FY/05 along with the plan for implementation of the Project Status Dashboard

- Develop a training plan for ETSD Staff Members by Q3/FY05

Develop a Guideline for System Development Methodologies (SDM)

- Establish, Document and Publish a guideline for System Development Methodologies that allow its users (ETSD, Departments and Contractors) to select and consistently apply the appropriate repeatable methods for the development of systems in Miami-Dade County
 - Develop, document and publish a guideline for System Development Methodologies that are integrated with the project management methodology to include policies, guidelines, processes and procedures by end of Q4/FY06

Develop and Implement a Project Management (PM) Methodology based on the Project Management Institute's (PMI) Project Management Body of Knowledge (PMBOK)

- Establish, document, publish and implement a Project Management Methodology to allow its users (ETSD, Departments and Contractors) to use it consistently
 - Establish PM Metrics baseline by Q2/FY05 Metrics will include 1. Milestones scheduled vs. Milestones met. 2. Projects within Budget % of total projects. 3. Projects within schedule - % of total projects

Began collection of project metrics as follows: 1. Milestones scheduled vs. Milestones met. 2. Projects within Budget % of total projects. 3. Projects within schedule - % of total projects. Reporting to occur by the end of Q3 FY 04/05

- Develop, document, publish and implement a PM Methodology to include policies, guidelines, processes and procedures by Q4/FY05
 - Develop, document, publish and implement a Project Portfolio Management Process by Q4/FY05
- Develop and Implement Project Management Awareness Training**

 X Strategic Plan
 x Business Plan
 Budgeted Priorities
 Customer Service
 Workforce Dev.
 Audit Response
 Other _____
 (Describe)

ES4-6: County processes improved through information technology

Establish Enterprise Systems and Technology Architecture

- Web Services Architecture
 - Implement Web Services Repository

Human Resources

New Hire Center

Fingerprint Background Check:

- Complete Solicitation Package

Solicitation (Work Order 101) has been completed, released, and vendor selection has been made. It is anticipated that a PO will be cut by 1/31 and the first phase will be completed within 6 weeks of the PO being issued

- Implement selected solution

■ **Recruitment Center**

- Complete Solicitation Package

A complete RFP solicitation package including Technical Specifications for RFP 474 was completed. Release of the RFP was withheld to evaluate the solution available under the recently acquired ERP solution from Peoplesoft.

- Implement selected solution

Establish Enterprise Systems and Technology Architecture

Net Platform/Framework

- Establish .Net Systems Architecture for the Development Environment

Procured hardware and software for the development infrastructure. Task completion date is June 2005

- Establish .Net Systems Architecture for the Production Environment

Began process to implement production environment. Two servers have already been deployed.

Personnel Services

- Obtain and retain adequate staffing levels.
 - Finalize all panel documents within 3 business days after interviews.

All 14 interview panels conducted during the quarter were finalized within 2 working days after interviews were concluded.

X *Strategic Plan*
X *Business Plan*
 ___ *Budgeted Priorities*
 ___ *Customer Service*
 ___ *Workforce Dev.*
 ___ *Audit Response*
 ___ *Other* _____
 (Describe)

PERSONNEL SUMMARY

A. Filled/Vacancy Report

Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
630		635	25						

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

There were 25 full time positions vacant as of the end of the first quarter

C. Turnover Issues

One Commissioner Information Systems Analyst position supporting the Mayor's Office was not deleted as per budget reduction.

One Administrative Secretary position was not deleted due to the incumbent being on a medical LOA.

D. Skill/Hiring Issues

E. Part-time, Temporary and Seasonal Personnel (Including the number of temporaries long-term with the Department)

Eight (8) Part-time positions and (27) temporary personnel

F. Other Issues

FINANCIAL SUMMARY

(All Dollars in Thousands)

ETSD QUARTERLY REPORT FOR THE PERIOD OCT-DEC 2004	FISCAL YEAR 2003-04 Actual	FISCAL YEAR 2004-2005						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
DIRECTOR'S OFFICE	793	421	105	-	105	-	(105)	0.00% (1)
ASSISTANT DIRECTORS' OFFICES	1,028	902	226	-	226	-	(226)	0.00% (1)
BUSINESS PLANNING & MGMT	234	932	233	16	233	16	(217)	1.68% (1)
ONLINE SERVICES MGMT	1,496	1,309	327	71	327	71	(256)	5.42% (1)
SECURITY MGMT	746	3,791	948	325	948	325	(623)	8.56% (1)
CUSTOMER RELATIONS	2,315	2,728	682	84	682	84	(598)	3.07% (1)
BUSINESS OFFICE	2,082	2,144	536	-	536	-	(536)	0.00% (1)
DATA CENTER SERVICES	19,302	14,583	3,646	1,713	3,646	1,713	(1,933)	11.74% (1)
TELECOMMUNICATIONS	16,165	13,339	3,335	3,930	3,335	3,930	595	29.46% (2)
FIELD SERVICES	10,050	11,096	2,774	3,191	2,774	3,191	417	28.76% (2)
RADIO COMMUNICATION SERVICES	11,965	12,338	3,084	7,102	3,084	7,102	4,017	57.56% (2)
STRATEGIC TECHNOLOGIES	8,434	7,454	1,863	514	1,863	514	(1,349)	6.90% (1)
TECHNOLOGY SOLUTIONS	20,178	18,329	4,582	696	4,582	696	(3,887)	3.79% (1)
SERVICE COSTS CHARGED BACK	18,099	17,147	4,287	4,394	4,287	4,394	107	25.63%
911 EMERGENCY FEES	1,301	1,330	333	-	333	-	(333)	0.00% (1)
800 MEGAHERTZ SURCHARGE	1,586	1,000	250	111	250	111	(139)	11.13% (3)
Total	115,774	108,844	27,211	111,285	27,211	22,144	(5,067)	20.35%
Expenses								
DIRECTOR'S OFFICE	793	422	106	111	106	111	5	26.24%
ASSISTANT DIRECTORS' OFFICES	1,322	902	226	190	226	190	(35)	21.07% (4)
BUSINESS PLANNING & MGMT	501	966	241	241	241	241	(1)	24.93% (5)
ONLINE SERVICES MGMT	1,163	1,309	327	281	327	281	(46)	21.50% (5)
SECURITY MGMT	782	3,792	948	454	948	454	(494)	11.97% (5)
CUSTOMER RELATIONS	3,332	2,802	701	824	701	824	124	29.42% (6)
BUSINESS OFFICE	2,058	2,146	536	533	536	533	(3)	24.85%
DATA CENTER SERVICES	18,784	15,784	3,946	2,828	3,946	2,828	(1,118)	17.92% (5)
TELECOMMUNICATIONS	17,383	13,889	3,472	3,261	3,472	3,261	(211)	23.48%
FIELD SERVICES	12,074	10,698	2,674	2,423	2,674	2,423	(251)	22.65%
RADIO COMMUNICATION SERVICES	8,720	10,619	2,655	1,959	2,655	1,959	(696)	18.45% (5)
STRATEGIC TECHNOLOGIES	7,376	7,865	1,966	2,002	1,966	2,002	36	25.46%
TECHNOLOGY SOLUTIONS	20,179	18,174	4,543	4,754	4,543	4,754	211	26.16%
SERVICE COSTS CHARGED BACK	17,924	17,147	4,287	4,475	4,287	4,475	189	26.10%
E-911 OPERATIONS SUPPORT	1,301	1,330	333	334	333	334	2	25.13%
MAINTENANCE 800 MHZ SYSTEM	1,395	1,000	250	0	250	0	(250)	0.00% (1)
Total	115,086	108,844	27,211	24,672	27,211	24,672	(2,539)	22.67%

Notes on Financial Information:

- (1) General Fund subsidies and other interfund transfers will be posted at the end of the fiscal year.
- (2) Some communication equipment charges follow service requests but infrastructure is billed yearly.
- (3) Variations in traffic fines collection affect revenue.
- (4) Vacant positions not covered during first quarter.
- (5) Software license costs due annually to be paid in later quarters.
- (6) Yearly expenses incurred during first quarter.

Equity in pooled cash (000's)

Fund/ Sub fund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
GF 060 004 to 005: ETSD activity	-5,617	-8,302			
SO 100 104 - Project 104141 [800 MHz maint.]	-305	-305			
Total	-5,922	-8,607	0	0	0